

(AF0) Contract Appeals Board FY 2017 Draft Annual Performance Plan*

Contract Appeals Board has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action- based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

| Objective Number | Strategic Objective |
|------------------|---|
| 1 | Increase public confidence in the DC procurement process through the efficient, effective and fair disposition of public contracting disputes. |
| 2 | Increase use of Alternative Dispute Resolution (ADR) in resolving cases without the need for traditional litigation models, resulting in faster, more efficient dispositions of cases and greater party satisfaction. |
| 3 | Create and maintain a highly efficient, transparent and responsive District government through the digital archiving and electronic filing of all Board cases permitting web-based retrieval and full- text searching by the parties with pending cases and the public.** |

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget line items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

| Activity Header | Activity Title | Type of Activity |
|--|--|------------------|
| 1 - Increase public confidence in the DC procurement process through the efficient, effective and fair disposition of public contracting disputes. (1 Activity) | | |
| Adjudication | Reduce the number of open appeal cases that are three years or older through docket review and strategic resource allocation. | Daily Service |
| 2 - Increase use of Alternative Dispute Resolution (ADR) in resolving cases without the need for traditional litigation models, resulting in faster, more efficient dispositions of cases and greater party satisfaction. (1 Activity) | | |
| Adjudication | Increase use of ADR in resolving disputes before CAB through researching, developing and applying best practices in mediation and other alternative dispute resolution models. | Daily Service |
| 3 - Create and maintain a highly efficient, transparent and responsive District government through the digital archiving and electronic filing of all Board cases permitting web-based retrieval and full-text searching by the parties with pending cases and the public.** (1 Activity) | | |

| | | |
|--------------|--|-------------|
| Adjudication | Increase digital archiving and electronic filing of new cases to provide full-text searching and, therefore, greater transparency for litigants, the contracting community and the public. | Key Project |
|--------------|--|-------------|

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

| Measure | New Measure/ Benchmark Year | FY 2014 Actual | FY 2015 Actual | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1 - Increase public confidence in the DC procurement process through the efficient, effective and fair disposition of public contracting disputes. (4 Measures) | | | | | | |
| Percentage of Protests resolved within 60 business days | | 82% | 91% | 95% | 95% | 95% |
| Percentage of appeals resolved within 4 months of the cases being ready for decision | | 84% | 80% | 90% | 90% | 90% |
| Percentage of pending cases that are three years old or less | | 80% | 71% | 100% | 85% | 90% |
| Percentage of decisions sustained on appeal | | 100% | 100% | 100% | 100% | 100% |
| 2 - Increase use of Alternative Dispute Resolution (ADR) in resolving cases without the need for traditional litigation models, resulting in faster, more efficient dispositions of cases and greater party satisfaction. (1 Measure) | | | | | | |
| Percentage of cases resolved through settlement | X | Not available | Not available | Not available | 30% | 30% |
| 3 - Create and maintain a highly efficient, transparent and responsive District government through the digital archiving and electronic filing of all Board cases permitting web-based retrieval and full-text searching by the parties with pending cases and the public.** (11 Measures) | | | | | | |
| Percentage of new cases using electronic filing system | | 100% | 100% | 100% | 100% | 100% |
| Percentage of cases closed by the Board in the current fiscal year that are electronically archived to permit web- based retrieval and full- text searching capability | | 100% | 100% | 100% | 100% | 100% |

| | | | | | | |
|---|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Contracts/Procurement-Contracts lapsed into retroactive status | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Local funds unspent | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Federal Funds returned | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Customer Service- Meeting Service Level Agreements | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Vacancy Rate | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Employee District residency | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Employee Onboard Time | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Performance Management- Employee Performance Plan Completion | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.